

WBS Dictionary as of 10/23/02
Run IIb Project Administration

WBS	Name	Start	Finish	M&S EQ	M&S Labor	FNAL Labor	Total Cost																																																
1.4	Run IIb Project Administration	2/3/03	8/15/06	\$118,000.00	\$0.00	\$923,288.00	\$1,041,288.00																																																
<div>Notes</div> <div>WBS Definition-</div> <div>This summary task covers the overall effort to administer, manage, and direct the project as a whole. It includes project-office administrative support and tasks related to project budgeting, scheduling, reporting, and preparation for reviews. Travel for project office personnel and other travel that is not covered by individual subproject budgets is also included.</div>																																																							
1.4.1	FY03	2/3/03	9/30/03	\$31,000.00	\$0.00	\$177,112.00	\$208,112.00																																																
<div>Notes</div> <div>WBS Definition-</div> <div>FY03 administrative effort</div>																																																							
1.4.1.1	Project Administration	2/3/03	9/30/03	\$0.00	\$0.00	\$129,792.00	\$129,792.00																																																
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th><th>Work</th><th>Ovt. Work</th><th>Baseline Work</th><th>Act. Work</th><th>Rem. Work</th></tr><tr><td>17</td><td>PhysicistF</td><td>300%</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>4,056 h</td><td>0 h</td><td>0 h</td><td>0 h</td><td>4,056 h</td></tr><tr><td>48</td><td>BudgetOfficerF</td><td>100%</td><td>\$52,728.00</td><td>\$0.00</td><td>\$0.00</td><td>\$52,728.00</td><td>1,352 h</td><td>0 h</td><td>0 h</td><td>0 h</td><td>1,352 h</td></tr><tr><td>49</td><td>SchedulerF</td><td>100%</td><td>\$77,064.00</td><td>\$0.00</td><td>\$0.00</td><td>\$77,064.00</td><td>1,352 h</td><td>0 h</td><td>0 h</td><td>0 h</td><td>1,352 h</td></tr></table> <div>Notes</div> <div>WBS Dictionary-</div> <div>This item covers the FY03 labor of the project manager, deputy manager, associate project manager, assistant project manager/ scheduler, and budget officer in the management of the project. This work includes: directing the project as a whole, ensuring that the project has sufficient funds and personnel to enable its succesful and timely completion, monitoring project progress, preparing planning documents and reports for Fermilab management and the DOE, tracking procurements and expenditures of project funds, organizing and preparing for Laboratory and DOE reviews, responding to requests from the Fermilab directorate, and interacting with the members of the DZero scientific collaboration to insure that the project meets its scientific goals.</div> <div>M&S BOE-</div> <div>n/a</div> <div>Labor BOE-</div> <div>The project manager, deputy project manager and associate project manager are all physicists whose salaries are not charged to the project. The budget officer and scheduler labor rates used are based on the annual salaries of the specific individuals currently doing those jobs, with the scheduled level of effort representing their current actual level of effort.</div>								ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work	17	PhysicistF	300%	\$0.00	\$0.00	\$0.00	\$0.00	4,056 h	0 h	0 h	0 h	4,056 h	48	BudgetOfficerF	100%	\$52,728.00	\$0.00	\$0.00	\$52,728.00	1,352 h	0 h	0 h	0 h	1,352 h	49	SchedulerF	100%	\$77,064.00	\$0.00	\$0.00	\$77,064.00	1,352 h	0 h	0 h	0 h	1,352 h
ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
17	PhysicistF	300%	\$0.00	\$0.00	\$0.00	\$0.00	4,056 h	0 h	0 h	0 h	4,056 h																																												
48	BudgetOfficerF	100%	\$52,728.00	\$0.00	\$0.00	\$52,728.00	1,352 h	0 h	0 h	0 h	1,352 h																																												
49	SchedulerF	100%	\$77,064.00	\$0.00	\$0.00	\$77,064.00	1,352 h	0 h	0 h	0 h	1,352 h																																												
1.4.1.2	Administrative Support	2/3/03	9/30/03	\$10,000.00	\$0.00	\$47,320.00	\$57,320.00																																																
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th><th>Work</th><th>Ovt. Work</th><th>Baseline Work</th><th>Act. Work</th><th>Rem. Work</th></tr><tr><td>26</td><td>AdminAsstF</td><td>100%</td><td>\$47,320.00</td><td>\$0.00</td><td>\$0.00</td><td>\$47,320.00</td><td>1,352 h</td><td>0 h</td><td>0 h</td><td>0 h</td><td>1,352 h</td></tr><tr><td>50</td><td>MandS</td><td>10,000</td><td>\$10,000.00</td><td>\$0.00</td><td>\$0.00</td><td>\$10,000.00</td><td>10,000</td><td></td><td>0</td><td>0</td><td>10,000</td></tr></table> <div>Notes</div> <div>WBS Dictionary-</div> <div>This task includes the FY03 administrative support necessary to manage the project as a whole. It includes secretarial activities, purchasing activities, travel support, and project web site development and maintenance. Supplies are also included.</div> <div>M&S BOE</div> <div>Duplicating, office supplies, etc. - \$10,000, this is < 10% of the annual office supply budget for the Dzero complex.</div> <div>Labor BOE-</div> <div>Assumes one full time administrative assistant for the duration of the project.</div>								ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work	26	AdminAsstF	100%	\$47,320.00	\$0.00	\$0.00	\$47,320.00	1,352 h	0 h	0 h	0 h	1,352 h	50	MandS	10,000	\$10,000.00	\$0.00	\$0.00	\$10,000.00	10,000		0	0	10,000												
ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
26	AdminAsstF	100%	\$47,320.00	\$0.00	\$0.00	\$47,320.00	1,352 h	0 h	0 h	0 h	1,352 h																																												
50	MandS	10,000	\$10,000.00	\$0.00	\$0.00	\$10,000.00	10,000		0	0	10,000																																												
1.4.1.3	Travel	2/3/03	9/30/03	\$18,000.00	\$0.00	\$0.00	\$18,000.00																																																
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
50	MandS	18,000	\$18,000.00	\$0.00	\$0.00	\$18,000.00	18,000		0	0	18,000																																												
1.4.1.4	Miscellaneous	2/3/03	9/30/03	\$3,000.00	\$0.00	\$0.00	\$3,000.00																																																
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
50	MandS	3,000	\$3,000.00	\$0.00	\$0.00	\$3,000.00	3,000		0	0	3,000																																												

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Run IIb Project Administration

WBS	Name	Start	Finish	M&S EQ	M&S Labor	FNAL Labor	Total Cost																																																
"Miscellaneous " continued																																																							
	<div>Notes</div> WBS Dictionary- This item includes the procurement of computer hardware and software and related supplies for project office use. It also includes training activities. M&S BOE- 1 desktop computer @ \$2000= \$2000 Software= \$1000 Labor BOE- n/a																																																						
1.4.2	FY04	10/1/03	9/30/04	\$29,000.00	\$0.00	\$260,952.00	\$289,952.00																																																
	<div>Notes</div> WBS Definition- FY04 administrative effort																																																						
1.4.2.1	Project Administration	10/1/03	9/30/04	\$0.00	\$0.00	\$191,232.00	\$191,232.00																																																
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
17	PhysicistF	300%	\$0.00	\$0.00	\$0.00	\$0.00	5,976 h	0 h	0 h	0 h	5,976 h																																												
48	BudgetOfficerF	100%	\$77,688.00	\$0.00	\$0.00	\$77,688.00	1,992 h	0 h	0 h	0 h	1,992 h																																												
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1.4.2.2	Administrative Support	10/1/03	9/30/04	\$10,000.00	\$0.00	\$69,720.00	\$79,720.00																																																
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
26	AdminAsstF	100%	\$69,720.00	\$0.00	\$0.00	\$69,720.00	1,992 h	0 h	0 h	0 h	1,992 h																																												
50	MandS	10,000	\$10,000.00	\$0.00	\$0.00	\$10,000.00	10,000		0	0	10,000																																												
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1.4.2.3	Travel	10/1/03	9/30/04	\$18,000.00	\$0.00	\$0.00	\$18,000.00																																																
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost	Work	Ovt. Work	Baseline Work	Act. Work	Rem. Work																																												
50	MandS	18,000	\$18,000.00	\$0.00	\$0.00	\$18,000.00	18,000		0	0	18,000																																												
	<div>Notes</div> WBS Dictionary- This item covers the FY04 travel expenses for project office personnel. Travel to collaborating institutions and vendor is included. M&S BOE 4 domestic trips @ \$2000 per trip = \$8000 2 foreign trips @ \$5000 per trip = \$10,000 Labor BOE- n/a																																																						

WBS Dictionary as of 10/23/02
Run IIb Project Administration

WBS	Name	Start	Finish	M&S EQ	M&S Labor	FNAL Labor	Total Cost
1.4.2.4	Miscellaneous	10/1/03	9/30/04	\$1,000.00	\$0.00	\$0.00	\$1,000.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	50 MandS 1,000 \$1,000.00 \$0.00 \$0.00 \$1,000.00 1,000 0 0 1,000						
	<i>Notes</i> WBS Dictionary- This item includes the procurement of computer hardware and software and related supplies for project office use. It also includes training activities. M&S BOE- software upgrade for desktop computers-\$1000 Labor BOE- n/a						
1.4.3	FY05	10/1/04	9/30/05	\$29,000.00	\$0.00	\$259,904.00	\$288,904.00
	<i>Notes</i> WBS Definition- FY05 administrative effort						
1.4.3.1	Project Administration	10/1/04	9/30/05	\$0.00	\$0.00	\$190,464.00	\$190,464.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	17 PhysicistF 300% \$0.00 \$0.00 \$0.00 \$0.00 5,952 h 0 h 0 h 0 h 5,952 h						
	48 BudgetOfficerF 100% \$77,376.00 \$0.00 \$0.00 \$77,376.00 1,984 h 0 h 0 h 0 h 1,984 h						
	49 SchedulerF 100% \$113,088.00 \$0.00 \$0.00 \$113,088.00 1,984 h 0 h 0 h 0 h 1,984 h						
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1.4.3.2	Administrative Support	10/1/04	9/30/05	\$10,000.00	\$0.00	\$69,440.00	\$79,440.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	26 AdminAsstF 100% \$69,440.00 \$0.00 \$0.00 \$69,440.00 1,984 h 0 h 0 h 0 h 1,984 h						
	50 MandS 10,000 \$10,000.00 \$0.00 \$0.00 \$10,000.00 10,000 0 0 0 10,000						
	<i>Notes</i> WBS Dictionary- This task includes the FY05 administrative support necessary to manage the project as a whole. It includes secretarial activities, purchasing activities, travel support, project web site development and maintenance. M&S BOE- Duplicating, office supplies, etc. - \$10,000, this is < 10% of the annual office supply budget for the Dzero complex. Labor BOE- Assumes one full time administrative assistant for the duration of the project.						
1.4.3.3	Travel	10/1/04	9/30/05	\$18,000.00	\$0.00	\$0.00	\$18,000.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	50 MandS 18,000 \$18,000.00 \$0.00 \$0.00 \$18,000.00 18,000 0 0 0 18,000						
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1.4.3.4	Miscellaneous	10/1/04	9/30/05	\$1,000.00	\$0.00	\$0.00	\$1,000.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	50 MandS 1,000 \$1,000.00 \$0.00 \$0.00 \$1,000.00 1,000 0 0 1,000						
	<i>Notes</i> WBS Dictionary- This item includes the procurement of computer hardware and software and related supplies for project office use. It also includes training activities. M&S BOE- software upgrade for desktop computers-\$1000 Labor BOE- n/a						
1.4.9	FY06	10/3/05	8/15/06	\$29,000.00	\$0.00	\$225,320.00	\$254,320.00
	<i>Notes</i> FY06 Administrative Effort						
1.4.9.1	Project Administration	10/3/05	8/15/06	\$0.00	\$0.00	\$165,120.00	\$165,120.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	17 PhysicistF 300% \$0.00 \$0.00 \$0.00 \$0.00 5,160 h 0 h 0 h 0 h 5,160 h						
	48 BudgetOfficerF 100% \$67,080.00 \$0.00 \$0.00 \$67,080.00 1,720 h 0 h 0 h 0 h 1,720 h						
	49 SchedulerF 100% \$98,040.00 \$0.00 \$0.00 \$98,040.00 1,720 h 0 h 0 h 0 h 1,720 h						
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1.4.9.2	Administrative Support	10/3/05	8/15/06	\$10,000.00	\$0.00	\$60,200.00	\$70,200.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	26 AdminAsstF 100% \$60,200.00 \$0.00 \$0.00 \$60,200.00 1,720 h 0 h 0 h 0 h 1,720 h						
	50 MandS 10,000 \$10,000.00 \$0.00 \$0.00 \$10,000.00 10,000 0 0 0 10,000						
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1.4.9.3	Travel	10/3/05	8/15/06	\$18,000.00	\$0.00	\$0.00	\$18,000.00
	<i>ID Resource Name Units Cost Baseline Cost Act. Cost Rem. Cost Work Ovt. Work Baseline Work Act. Work Rem. Work</i>						
	50 MandS 18,000 \$18,000.00 \$0.00 \$0.00 \$18,000.00 18,000 0 0 0 18,000						
	<i>Notes</i> WBS Dictionary- This item covers the FY06 travel expenses for project office personnel. Travel to collaborating institutions and vendor is included. M&S BOE 4 domestic trips @ \$2000 per trip = \$8000 2 foreign trips @ \$5000 per trip = \$10,000 Labor BOE- n/a						

WBS Dictionary as of 10/23/02
Run IIb Project Administration

WBS	Name		Start		Finish		M&S EQ		M&S Labor		FNAL Labor		Total Cost
1.4.9.4	Miscellaneous		10/3/05		8/15/06		\$1,000.00		\$0.00		\$0.00		\$1,000.00
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>	<i>Work</i>	<i>Ovt. Work</i>	<i>Baseline Work</i>	<i>Act. Work</i>	<i>Rem. Work</i>	
	50	MandS	1,000	\$1,000.00	\$0.00	\$0.00	\$1,000.00	1,000		0	0	1,000	
	<i>Notes</i>												
	WBS Dictionary-												
	This item includes the procurement of computer hardware and software and related supplies for project office use. It also includes training activities.												
	M&S BOE-												
	software upgrade for desktop computers-\$1000												
	Labor BOE-												
	n/a												